

**TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE**



FISCAL NOTE

HB 3367 - SB 3698

March 4, 2010

SUMMARY OF BILL: Requires the Department of Health to establish comprehensive teen pregnancy and fetal and infant mortality prevention pilot program modeled after the Tennessee Fetal and Infant Mortality Review (FIMR) programs and the Tennessee Resource Mothers program. The pilot programs shall generate sufficient data to thoroughly measure and evaluate the overall efficiency and effectiveness of such programs. The Commissioner of Health must report to the General Assembly on the implementation of the pilot programs by April 1 each year.

ESTIMATED FISCAL IMPACT:

**Increase State Expenditures - \$838,800/One-Time
\$9,907,700/Recurring**

Assumptions:

- The Department of Health estimates approximately 4,500 teenagers statewide would be served through the pilot programs and each county will be included in the program.
- The Department estimates the need for 89 additional administrative services assistant positions in the local health departments to manage and provide services to enrollees in the program. These positions are estimated to increase recurring expenditures by \$5,278,947 which includes salaries (\$2,695,632), benefits (\$916,515), administrative services (\$703,100), communications and networking (\$136,000), office leases (\$364,900), travel (\$409,400), and supplies (\$53,400). There will be an increase in one-time expenditures of \$429,800 which includes computers (\$162,800), printers (\$26,700) and office landscaping (\$240,300).
- According to the Department of Health, each of the seven rural regions will need three additional positions including a registered nurse to supervise the project, an administrative position for administrative and clerical support, and a clerk for data entry. These 21 positions are estimated to increase expenditures by \$1,353,864 which includes salaries (\$789,180), benefits (\$268,321), administrative services (\$165,900), communications and networking (\$31,763), office leases (\$86,100), and supplies (\$12,600). There will be an increase in one-time expenditures of \$100,100 which includes computers (\$33,600), printers (\$9,800) and office landscaping (\$56,700).
- The Department will hire a public health program director, an administrative services assistant, and an administrative secretary to manage the program, provide support to the local areas, and administer the program statewide. These three positions are estimated to

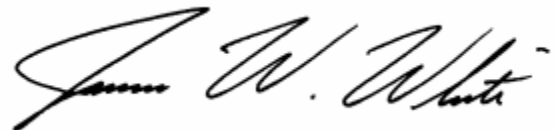
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increase expenditures by \$205,196 which includes salaries (\$121,536), benefits (\$41,322), administrative services (\$23,700), communications and networking (\$4,538), office leases (\$12,300), and supplies (\$1,800). There will be an increase in one-time expenditures of \$14,300 which includes computers (\$4,800), printers (\$1,400) and office landscaping (\$8,100).

- The Department of Health contracts with six metropolitan health departments in Davidson, Hamilton, Knox, Madison, Shelby, and Sullivan counties. These contracts will increase for the program to be implemented in these counties. The Department estimates an increase in recurring expenditures of \$3,069,700 and one-time expenditures of \$294,600 for administration and staffing.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, appearing to read "James W. White". The signature is fluid and cursive, with the first name "James" written in a larger, more prominent script than the last name "White".

James W. White, Executive Director

/kml